

GOVERNMENT OF NUNAVUT
2006-07 SUPPLEMENTARY APPROPRIATION (Operations and Maintenance) No. 3

INTRODUCTION TO 2006-07 SUPPLEMENTARY APPROPRIATION

Each fiscal year, the Legislative Assembly approves the Main Estimates document of the Government of Nunavut. This document shows the level of funding approved for departmental programs and services and the administrative costs associated with providing these programs and services.

During the course of any given year, increases may be required to a department's spending authority (level of funding). This is accomplished by way of a Supplementary Appropriation. They are presented to the Legislative Assembly, for approval, during regular sittings of the House.

The supplementary appropriation document is presented in the following format:

Column 1 – 2006-07 Main Estimates plus previous supplementary approvals and approved inter-branch transfers.

This column shows the original funding levels approved by the Legislative Assembly, plus approved increases/decreases included in approved inter-branch transfers.

Column 2 - Special Warrants

In certain situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for advanced spending authority, to allow a department to respond quickly to a new or unforeseen need that meets the criteria of the Financial Administration Act. The criteria used is that the expenditure is urgently required, is in the public interest and the department does not have sufficient funding for the expenditure. When a Special Warrant is approved, the department has access to the funding immediately.

Column 3 - Not Previously Authorized

This column includes all those additional funding requests approved by the Financial Management Board that were not urgently required but were considered essential to the functional operation of the department. The department has access to the funding only when the Legislative Assembly approves the supplementary appropriation.

Column 4 - Total Appropriation

This column shows the revised main estimates, once the additional funding requests have been approved.

NOTE:

In certain cases, such as transfers or re-allocations of funding, departmental funding levels will decrease. This is shown in this document with the use of parentheses.

**GOVERNMENT OF NUNAVUT
2006-07 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2007**

**SCHEDULE 1
OPERATIONS AND MAINTENANCE**

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -
2	Executive and Intergovernmental Affairs	-
3	Finance	-
4	Human Resources	-
5	Justice	1,817,000
6	Culture, Language, Elders and Youth	-
7	Education	-
8	Health and Social Services	10,518,000
9	Environment	-
10	Community and Government Services	2,900,000
11	Economic Development and Transportation	-
12	Nunavut Housing Corporation	6,694,000
OPERATIONS AND MAINTENANCE APPROPRIATION		\$ 21,929,000

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**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2007**

OPERATIONS AND MAINTENANCE

Department	2006-07 Main Estimates plus Supp. App. No. 1 & 2. (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 13,809,000	\$ -	\$ -	\$ 13,809,000
2 Executive and Intergovernmental Affairs	11,306,000	-	-	11,306,000
3 Finance	58,090,000	-	-	58,090,000
4 Human Resources	18,019,000	-	-	18,019,000
5 Justice	56,872,000	-	1,817,000	58,689,000
6 Culture, Language, Elders and Youth	16,379,000	-	-	16,379,000
7 Education	188,488,000	-	-	188,488,000
8 Health and Social Services	225,735,000	-	10,518,000	236,253,000
9 Environment	16,891,000	-	-	16,891,000
10 Community and Government Services	152,133,000	-	2,900,000	155,033,000
11 Economic Development and Transportation	47,796,000	-	-	47,796,000
12 Nunavut Housing Corporation	94,305,000	-	6,694,000	100,999,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 899,823,000	\$ -	\$ 21,929,000	\$ 921,752,000

GOVERNMENT OF NUNAVUT
2006-07 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: Justice
SUBJECT: Operations and Maintenance

Branch	2006-07 Main Estimates plus Supp. App. No. 1 & 2. (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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Law Enforcement	\$ 21,287,000	\$ -	\$ 381,000	\$ 21,668,000
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Intra-departmental transfer of \$381,000 within the Department of Justice from Capital to Operations and Maintenance to provide funding for the law enforcement contract with the RCMP. The additional funds are to cover the negotiated salary increases for 2006-07.

TOTAL LAW ENFORCEMENT	\$ 21,287,000	\$ -	\$ 381,000	\$ 21,668,000
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Registries and Court Services	\$ 7,079,000	\$ -	\$ 106,000	\$ 7,185,000
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Intra-departmental transfer of \$106,000 within the Department of Justice from Capital to Operations and Maintenance to provide funding for the Communications Training Program. The program will train individuals to provide interpretation services for the deaf.

Corrections	\$ 15,481,000	\$ -	\$ 730,000	\$ 16,211,000
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Intra-departmental transfer of \$730,000 within the Department of Justice from Capital to Operations and Maintenance to cover a shortfall in the Corrections Program. The funding is required to provide operating funds for the new Women's Correctional Centre in Iqaluit and for additional costs at the Baffin Correctional Centre associated with the increase in the number of inmates.

TOTAL CORRECTIONS	\$ 15,481,000	\$ -	\$ 730,000	\$ 16,211,000
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DEPARTMENT: Justice
SUBJECT: Operations and Maintenance

Branch	2006-07 Main Estimates plus Supp. App. No. 1 & 2. (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Legal Services Board	\$ 4,687,000	\$ -	\$ 600,000	\$ 5,287,000
TOTAL LEGAL SERVICES BOARD	\$ 4,687,000	\$ -	\$ 600,000	\$ 5,287,000

To provide funding of \$600,000 to cover increased costs incurred by the Legal Services Board.

TOTAL DEPARTMENT	\$ 56,872,000	\$ -	\$ 1,817,000	\$ 58,689,000
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GOVERNMENT OF NUNAVUT
2006-07 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: Health and Social Services
SUBJECT: Operations and Maintenance

Branch	2006-07 Main Estimates plus Supp. App. No. 1 & 2. (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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Healthy Children, Families and Communities	\$ 41,515,000	\$ -	\$ 1,415,000	\$ 42,930,000
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To provide funding of \$1,415,000 for the increased costs of contracted residential care services.

TOTAL HEALTHY CHILDREN, FAMILIES AND COMMUNITIES	\$ 41,515,000	\$ -	\$ 1,415,000	\$ 42,930,000
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Treatment	\$ 109,319,000	\$ -	\$ 9,103,000	\$ 118,422,000
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To provide funding of \$1,542,000 for the increased costs of contract services for agency nurses.

To provide funding of \$7,305,000 to address cost escalation in Medical Travel.

To provide funding of \$256,000 for the implementation of a new remuneration package for physicians which will be competitive with other jurisdictions.

TOTAL TREATMENT	\$ 109,319,000	\$ -	\$ 9,103,000	\$ 118,422,000
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TOTAL DEPARTMENT	\$ 225,735,000	\$ -	\$ 10,518,000	\$ 236,253,000
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GOVERNMENT OF NUNAVUT
2006-07 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: Community and Government Services
SUBJECT: Operations and Maintenance

Branch	2006-07 Main Estimates plus Supp. App. No. 1 & 2. (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 14,783,000	\$ -	\$ 2,900,000	\$ 17,683,000
TOTAL DIRECTORATE	\$ 14,783,000	\$ -	\$ 2,900,000	\$ 17,683,000

To provide funding of \$2,900,000 to bring the Petroleum Products Stabilization Fund deficit balance within the legislated limit of \$5,000,000. Section 8(3) of the Revolving Funds Act stipulates that accumulated losses in excess of the approved limit must be funded through a special appropriation.

TOTAL DEPARTMENT	\$ 152,133,000	\$ -	\$ 2,900,000	\$ 155,033,000
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GOVERNMENT OF NUNAVUT
2006-07 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: Nunavut Housing Corporation
SUBJECT: Operations and Maintenance

Branch	2006-07 Main Estimates plus Supp. App. No. 1 & 2. (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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Nunavut Housing Corporation	\$ 94,305,000	\$ -	\$ 6,694,000	\$ 100,999,000
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To provide contribution funding of \$6,694,000 to the Local Housing Organizations (LHOs) for increased operating cost requirements.

TOTAL NUNAVUT HOUSING CORPORATION	\$ 94,305,000	\$ -	\$ 6,694,000	\$ 100,999,000
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TOTAL NUNAVUT HOUSING CORPORATION	\$ 94,305,000	\$ -	\$ 6,694,000	\$ 100,999,000
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